

Sub Sub Activity	FY 2001 President's Budget (Column 1)	Non-Recurr Funds in FY 2001 PB	Restore Recurring Based Reduced FY 2001	Pay Cost	Inflation	Pop Growth	Staffing	Addtn'l Med. Inflation 2/ (Column 4a)	CSC Need (Column 5)	Replacement Construction Facility	Sub-total Current Services										
												Diabetes	Cancer	A&SA	Heart Disease	Mental Health	MCH	Dental Disease	Injuries	Elder Health Problems	Respiratory/ Pulmonary
SERVICES:																					
Hospitals & Health Clinics	1,084,190	0	0	37491	26175	22768	15000	4,895			106,329	13,934	10,419	1,395	13,277	1,568	8,594	497	3,896	4,623	2,963
Dental Services	88,258	0	0	2859	1740	1853	0	479			6,931	985		55	139		916	13,467		374	
Mental Health	49,405	0	0	1782	1125	1038	0	314			4,259	730	98	777	210	10,263	792		587	502	82
Alcohol & Substance Abuse	99,636	0	0	4299	3636	2092	0	1,020			11,047	331	74	10,361	211	314	425	88	541	219	69
Contract Health Services	447,672	0	0	0	18044	9401	0	5,021			32,466										
Total, Clinical Svcs	1,769,161	0	0	46,431	50,720	37,152	15,000	11,729	0	0	161,032	15,980	10,591	12,588	13,837	12,145	10,727	14,052	5,024	5,718	3,114
Public Health Nursing	39,772	0	0	1309	819	835	0	219			3,182	1,217	1,224	176	859	166	1,969	172	172	1,600	285
Health Education	11,030	0	0	378	172	232	0	2			784	2,055	1,308	925	1,748	390	1,412	505	776	536	598
Comm. Health Reps	51,105	0	0	2177	2090	1073	0	591			5,931	1,199	653	120	727	124	652	31	454	1,373	103
Immunization AK	1,457	0	0	75	48	31	0	14			168										
Total, Prev Hlth	103,364	0	0	3,939	3,129	2,171	0	826	0	0	10,065	4,471	3,185	1,221	3,334	680	4,033	708	1,402	3,509	986
Urban Health	30,834	0	0	1343	1248	648	0	362			3,601	4,489	3,024	3,031	3,769	2,815	3,240	3,240	2,160	2,520	900
Indian Health Professions	32,779	0	0	75	1284	0	0	362			1,721										
Tribal Management	2,413	0	0	0	49	0	0	9			58										
Direct Operation	54,119	0	0	2413	443	0	0	32			2,888										
Self Governance	9,604	0	0	90	298	0	0	78			466										
Contract Support Costs	268,781	0	0	0	0	0	0	3,118	131,829		134,947										
Total Services	2,271,055	0	0	54,291	57,171	39,971	15,000	16,516	131,829	0	314,778	24,940	16,800	16,840	20,940	15,640	18,000	18,000	8,586	11,747	5,000
FACILITIES:																					
Maint. & Improvement	45,407	0	0	0	920	0	0	7			927										
Sanitation Facilities	96,651	0	0	189	3520	0	0	914			4,623										
Hlth Care Facs. Constr.	65,237	(65,237)	0	0	0	0	0	0		168,449	103,212										
Facil. & Envir. Hlth Supp	129,850	0	0	4431	1737	2727	0	295			9,190	0	0	0	0				3,414		
Equipment	12,229	0	2,101	0	264	0	0	11			2,376										
Total, Facilities	349,374	(65,237)	2,101	4,620	6,441	2,727	0	1,227	0	168,449	120,328	0	0	0	0	0	0	0	3,414	0	0
Total	2,620,429	(65,237)	2,101	58,911	63,612	42,698	15,000	17,743	131,829	168,449	435,106	24,940	16,800	16,840	20,940	15,640	18,000	18,000	12,000	11,747	5,000

1/ The increased facilities infrastructure need is calculated based on the Clinical Services subtotal, excluding contract health services. Specifically, the estimated need for health care facilities construction is calculated as 150% of the Clinical Services subtotal minus contract health services. Facilities Construction need is a non-recurring amount.

4/ The amounts identified for the Urban Indian Health Programs are from the Urban need budget. They were not averaged with the amounts recommended by the Areas.

5/ The contract support cost amounts are not based on the average across the Areas. They are calculated using the Services subtotal, excluding urban Indian health, and multiplied by the factors of 45.8% and 33% which are the percentage of the budget under tribal administration.

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Service

et - 35% Increment

PROGRAM INCREASES																								Total
Violence/ Abuse	Infectious Diseases	Hearing Disease	Eye Disease	CHS	HP/DP	Shortage: Pharm, Staf Fac, Pri Care	EMS	IHCIF	Traditional Healing	Comm. Health	New Tribes	CHEF	Tobacco Cessation	Info Tech Supp	CSC	Maint./ Repairs	Fac. Remed BEMAR	San. Fac. Backlog	Med Equip Inventory	F&EHS	Environ Probems	Fac. Infra- structure Need	Sub-total Program Increases	
730	6,793	1,519	1,968		1,374	7,673	5,000	3,056	600	313	580		4,434	7,543							687		103,436	1,293,955
30	15				345					137	62		206	153							58		16,942	112,131
3,413					345					137	39		132	153							58		18,318	71,982
565	151				261					138	139		210	152							58		14,307	124,990
				70,000								1,350											71,350	551,488
4,738	6,959	1,519	1,968	70,000	2,325	7,673	5,000	3,056	600	725	820	1,350	4,982	8,001	0	0	0	0	0	0	861	0	224,353	2,154,546
452	789	78			1,276	250				138	28		456	152							58		11,517	54,471
499	452	414			4,381	167				137	9		957	152							58		17,479	29,293
379					169	250					46		165	153									6,598	63,634
		449																					449	2,074
1,330	1,241	941	0	0	5,826	667	0	0	0	275	83	0	1,578	457	0	0	0	0	0	0	116	0	36,043	149,472
1,332	1,800	540	432		1,789								1,440	1,908		837				1,260			40,526	74,961
						5,000																	5,000	39,500
																							0	2,471
																							0	57,007
																							0	10,070
															21,000								21,000	424,728
7,400	10,000	3,000	2,400	70,000	9,940	13,340	5,000	3,056	600	1,000	903	1,350	8,000	10,366	21,000	837	0	0	0	1,260	977	0	326,922	2,912,755
						664										8,463	10,000						19,127	65,461
																		27,000			2,363		29,363	130,637
						996																1,884	2,880	171,329
							0	0			37									5,740	660	315	10,166	149,206
														234					5,000			54	5,288	19,893
0	0	0	0	0	0	1,660	0	0	0	0	37	0	0	234	0	8,463	10,000	27,000	5,000	5,740	3,023	2,253	66,824	536,526
7,400	10,000	3,000	2,400	70,000	9,940	15,000	5,000	3,056	600	1,000	940	1,350	8,000	10,600	21,000	9,300	10,000	27,000	5,000	7,000	4,000	2,253	393,746	3,449,281

ract health services; the maintenance and improvement need is calculated as 4% of the health care facilities construction amount; and the equipment need is calculated as 2.8% of the health care facilities construction amount. The Health Care

minstration and average CSC rate, respectively.

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